

State of Alaska FY2005 Governor's Operating Budget

Department of Corrections Information Technology MIS Component Budget Summary

Contents

<i>Component: Information Technology MIS</i>	3
Component Financial Summary.....	5
Summary of Component Budget Changes.....	6
Personal Services Information.....	7

Component: Information Technology MIS

Contribution to Department's Mission

Provide reliable, cost-effective departmental information technology services.

Core Services

- Provide informational and communication services for the department
- Information systems programming
- Systems analysis
- Custom software application maintenance
- Installation and configuration of office automation and data processing software applications and platforms
- Troubleshoot hardware and software problems
- Perform statistical data analysis and provide central record management and archival services.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$1,402,300

Personnel:

Full time	14
Part time	0
Total	14

Key Component Challenges

- Provide adequate training to all department staff with access to the new computerized Offender Tracking and Information system (OTIS) to assure competency in the entry, retrieval and manipulation of data.
- Improve network reliability and capacity.
- Continue improvement of the tracking of technical enhancements and problems within the Department.

Significant Changes in Results to be Delivered in FY2005

Significant changes for FY2005 will include active participation in the enterprise to implement efficiencies and standards statewide.

Major Component Accomplishments in 2003

- Installation of 39 "mugshot" capture stations (WINPHO).
- Upgrade of critical services in Department of Corrections (DOC) network tree.
- Production implementation of problem/change-control software to track Information Technology (IT) related problems, changes and enhancements (Track-IT).
- 80% completion of Novell 6 upgrade to improve security and network performance.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Corrections (22 AAC)
- 4) Health and Safety (AS 18)
- 5) Create Corrections (EX.OR.55)
- 6) Criminal Law (AS 11)

- 7) Public Finance (AS 37)
- 8) State Government (AS 44)

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Information Technology MIS Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,165.1	1,300.3	1,118.6
72000 Travel	22.2	35.0	28.0
73000 Contractual	447.2	663.1	178.9
74000 Supplies	124.9	16.1	76.8
75000 Equipment	103.8	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,863.2	2,014.5	1,402.3
Funding Sources:			
1002 Federal Receipts	19.4	67.5	37.5
1004 General Fund Receipts	1,371.4	1,449.6	867.4
1092 Mental Health Trust Authority Authorized Receipts	25.0	0.0	0.0
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	447.4	497.4	497.4
Funding Totals	1,863.2	2,014.5	1,402.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
Permanent Fund Dividend Fund	51160	447.4	497.4	497.4
Mental Health Trust Authority Auth.Recs.	51410	25.0	0.0	0.0
Unrestricted Total		472.4	497.4	497.4
Restricted Revenues				
Federal Receipts	51010	19.4	67.5	37.5
Restricted Total		19.4	67.5	37.5
Total Estimated Revenues		491.8	564.9	534.9

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	1,449.6	67.5	497.4	2,014.5
Adjustments which will continue current level of service:				
-Federal authorization transfer to Institution Director's Office, ADN#20-4-0003	0.0	-30.0	0.0	-30.0
-GF authorization transfer to various components, ADN#20-4-0004	-361.4	0.0	0.0	-361.4
-GF authorization transfer to Correctional Academy, ADN#20-4- 0004	-0.1	0.0	0.0	-0.1
-Changes to Retirement and Other Personal Services Rates	0.0	0.0	7.8	7.8
-Transfer to Northern Region Probation	-50.4	0.0	0.0	-50.4
-Redistribution of HR Integration costs	12.0	0.0	0.0	12.0
-Transfer Research & Records positions and funding to new component	-190.1	0.0	0.0	-190.1
-Fund Source change from PFD to GF	7.8	0.0	-7.8	0.0
FY2005 Governor	867.4	37.5	497.4	1,402.3

**Information Technology MIS
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	19	14	Annual Salaries	794,387
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	332,864
			<i>Less 2.50% Vacancy Factor</i>	(28,151)
			Lump Sum Premium Pay	19,500
Totals	19	14	Total Personal Services	1,118,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer III	0	0	1	0	1
Analyst/Programmer IV	0	0	3	0	3
Analyst/Programmer V	1	0	1	0	2
Data Processing Mgr III	0	0	1	0	1
Micro/Network Spec I	1	0	0	0	1
Micro/Network Spec II	0	0	2	0	2
Micro/Network Tech I	1	0	1	0	2
Micro/Network Tech II	2	0	0	0	2
Totals	5	0	9	0	14